

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project #	COR - 001
Project Name	New Jail

Type	New Facilities	Department	Corrections - Jail
		Contact	Public Works Director
Category	Fully Funded		
Project Location	2300 Napa Vallejo Highway	Sub-Division	Major Facility
Function	Law & Justice	Project Delivery	Design -Bid - Build
		Status	Active



Description	Total Project Cost: \$128,000,000
Planning for a new County Jail is underway. The Jail Project involves the construction of a new 304 bed jail facility at a site located at 2300 Napa Vallejo Highway in Napa.	

Background
Site costs include off-site utility costs and CEQA mitigation projects/fees.

Expenditures		Total
Site	11,000,000	11,000,000
Project Management	600,000	600,000
Design	10,000,000	10,000,000
Permits & Fees	13,400,000	13,400,000
Construction	87,000,000	87,000,000
Contingency	6,000,000	6,000,000
Total	128,000,000	128,000,000

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Accumulated Capital Overlay	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	30,000,000
COP's	23,000,000	22,000,000	5,000,000			50,000,000
New Jail - Other			13,000,000	11,000,000	1,200,000	25,200,000
SB 844	2,000,000	2,000,000	16,000,000			20,000,000
SB 863	400,000	400,000	2,000,000			2,800,000
Total	33,400,000	26,400,000	46,000,000	19,000,000	3,200,000	128,000,000

Capital Improvement Plan

'17/'18 thru '21/'22

Napa County, California

Project # COR - 002
Project Name Re-Entry Facility



Type New Facilities
Department Corrections - Jail
Contact Public Works Director
Category Fully Funded
Project Location 2300 Napa Vallejo Highway
Sub-Division Major Facility
Function Law & Justice
Project Delivery Design -Bid - Build
Status Active

Description **Total Project Cost: \$17,367,000**
 Planning, Design, and Construction of a 23,000 square foot 72 bed re-entry facility.

Background
 Site costs include off-site utility costs.

Expenditures		Total
Site	748,000	748,000
Project Management	861,000	861,000
Design	1,568,000	1,568,000
Construction	11,795,000	11,795,000
Contingency	825,000	825,000
FF&E, Permits & Fees	1,570,000	1,570,000
Total	17,367,000	17,367,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,552,000	Re-alignment/ACO	3,571,000					3,571,000
	SB 1022	12,244,000					12,244,000
Total	Total	15,815,000					15,815,000